

# FY 2011-12 Water Deliveries

Water and Revenue  
Compared to  
Budget FY 2011-12

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# Deliveries

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- Budget and Rates 47,848
- Actual Total Delivered 48,527
- Variance from budget +679

# Water Revenues

• Budget	\$32,981,104
• Actual	\$33,241,569
• Variance from Budget	\$ 260,465

## Note:

includes Marin supplemental revenue, North Marin revenue bond rebate, and Windsor direct diversion revenue.

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